

EVOLUTION OF FUNDING VITA AMENDMENTS TO THE 2004-06 BIENNIAL BUDGET

<u>BUDGET ISSUE</u>	<i>Governor's Budget</i>	<i>Member Amendments ¹</i>	<i>Total Request</i>	<i>Approved Budget (Net) ²</i>	<i>VITA Action Plan</i>
<u>Facilities Relocation</u> (FY 2005)	\$1,100,000	\$2,100,000	\$3,200,000	\$0	A, B, D
<u>Program Management</u>	\$320,000	\$1,330,000	\$1,650,000	\$0	B
<i>Enterprise Architecture</i>	\$320,000				
<i>Portfolio/PM Tools</i>		\$1,330,000			
<u>VA Base Mapping Program</u>	\$500,000	\$400,000	\$900,000	\$500,000	B
<i>Base Map Update</i>	\$500,000	\$150,000			
<i>Centerline Address File</i>		\$250,000			
<u>DB Risk Assess/Incident Mgt</u>		\$3,271,000	\$3,271,000	\$0	B, D
<u>Repay Start-Up Treas Loan³</u>	\$6,100,000		\$6,100,000	\$0	C
<u>TOTALS</u>	<u>\$8,020,000</u>	<u>\$7,101,000</u>	<u>\$15,121,000</u>	<u>\$500,000</u>	
FY 2005	\$1,100,000	\$0	\$1,100,000	\$0	
FY 2006	\$6,920,000	\$7,101,000	\$14,021,000	\$500,000	

VITA RECOMMENDATIONS

- A** Seek Treasury Loan
- B** Establish new rates requiring JLARC approval
- C** Establish one-time rate w/out JLARC approval
- D** Use PPEA solution if possible

PROJECTED AGENCY IMPACT

FY 2006	\$9,900,000
FY 2007	\$10,900,000
FY 2008	\$5,300,000

NOTES:

¹ Member amendments were endorsed by the ITIB and Secretary of Technology prior to the patrons' submission.

² JLARC recommendations eliminating GF for 4 of the 5 amendments were adopted by the budget conferees and the full General Assembly.

³ The HAC recommended deleting \$6.1M GF from Central Appropriations intended to repay loan. GA-approved language directs VITA to: (1) establish charges to recover from agencies in FY 2006 and 2007 the actual amount, out of \$6.1M, spent in FY 2005 or (2) determine another alternative--not using GF--to repay the treasury loan for start-up expenses.

